

Operations Division

Fund: General (0001-00)

Sources: The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (\$67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor surcharge, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses: The major uses for which this agency spends General Fund moneys are to operate eight state correctional institutions, four community work centers, and to supervise parolees and probationers from eight district offices.

Budget Unit: CCAB(230) Offender Programs

FY 00	FY 01	FY 02	FY 03	FY 04
\$11,338,476	\$11,482,565	\$12,768,722	\$2,107,326	\$2,769,748

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 00	FY 01	FY 02	FY 03	FY 04
\$16,043,944	\$16,462,443	\$16,848,311	\$15,548,266	\$15,651,333

Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 00	FY 01	FY 02	FY 03	FY 04
\$5,699,106	\$5,902,753	\$6,518,086	\$6,462,841	\$6,797,779

Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 00	FY 01	FY 02	FY 03	FY 04
\$2,903,808	\$2,884,932	\$3,294,456	\$3,307,375	\$3,607,375

Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 00	FY 01	FY 02	FY 03	FY 04
\$4,776,188	\$4,869,496	\$6,274,214	\$5,668,779	\$6,148,700

Budget Unit: CCAG(230) Idaho Maximum Security Institution - Boise

FY 00	FY 01	FY 02	FY 03	FY 04
\$8,203,147	\$8,402,834	\$8,465,883	\$8,289,742	\$8,212,120

Budget Unit: CCAH(230) St. Anthony Work Camp

FY 00	FY 01	FY 02	FY 03	FY 04
\$1,529,825	\$1,585,184	\$1,628,262	\$1,525,147	\$1,682,624

Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 00	FY 01	FY 02	FY 03	FY 04
\$3,606,377	\$3,714,124	\$4,503,383	\$4,194,966	\$4,379,097

Budget Unit: CCAJ(230) Community Supervision

FY 00	FY 01	FY 02	FY 03	FY 04
\$12,633,986	\$11,385,322	\$14,303,975	\$9,920,418	\$12,193,889

Budget Unit: CCAL(230) Operations Administration

FY 00	FY 01	FY 02	FY 03	FY 04
\$0	\$5,982,545	\$5,402,604	\$4,327,256	\$4,292,165

Budget Unit: CCAN(230) Community Work Centers

FY 00	FY 01	FY 02	FY 03	FY 04
\$0	\$0	\$0	\$3,657,559	\$2,492,214

Budget Unit: CCAP(230) South Boise Women's Corr. Center

FY 00	FY 01	FY 02	FY 03	FY 04
\$0	\$0	\$0	\$0	\$1,155,218

Total General Fund (0001-00)

FY 00 \$66,734,855	FY 01 \$72,672,197	FY 02 \$80,007,895	FY 03 \$65,009,676	FY 04 \$69,382,264
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Fund: Work Crews - Inmate Labor (0282-02)

Sources: Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities.

Uses: Pay inmate wages; pay salary and overtime for correctional officers; work crew equipment and vehicles; work crew clothing and food; and other operating expenses for work crews and officers

Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 00 \$654,772	FY 01 \$867,009	FY 02 \$968,170	FY 03 \$983,325	FY 04 \$931,376
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 00 \$874,037	FY 01 \$1,207,568	FY 02 \$1,214,949	FY 03 \$1,175,822	FY 04 \$1,220,463
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Budget Unit: CCAH(230) St. Anthony Work Camp

FY 00 \$748,574	FY 01 \$1,027,149	FY 02 \$1,045,795	FY 03 \$909,064	FY 04 \$865,768
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 00 \$156,163	FY 01 \$106,133	FY 02 \$113,644	FY 03 \$131,008	FY 04 \$126,245
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Total Work Crews - Inmate Labor Fund (0282-02)

FY 00 \$2,433,545	FY 01 \$3,207,858	FY 02 \$3,342,558	FY 03 \$3,199,219	FY 04 \$3,143,852
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Fund: Community Work Centers - Inmate Labor (0282-03)

Sources: 25% percent of gross wages earned by inmate workers involved in work-release programs.

Uses: Operating expenses of the community work centers.

Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 00 \$0	FY 01 (\$11)	FY 02 \$0	FY 03 \$0	FY 04 \$0
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Budget Unit: CCAH(230) St. Anthony Work Camp

FY 00 \$12,772	FY 01 \$40,615	FY 02 \$0	FY 03 \$51,409	FY 04 \$47,992
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 00 \$0	FY 01 \$27,429	FY 02 \$58,385	FY 03 \$62,106	FY 04 \$60,813
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Budget Unit: CCAJ(230) Community Supervision

FY 00 \$819,179	FY 01 \$2,119,677	FY 02 \$1,244,047	FY 03 \$222,549	FY 04 \$0
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Budget Unit: CCAN(230) Community Work Centers

FY 00 \$0	FY 01 \$0	FY 02 \$0	FY 03 \$828,267	FY 04 \$1,120,747
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Total Community Work Centers - Inmate Labor Fund (0282-03)

FY 00 \$831,952	FY 01 \$2,187,711	FY 02 \$1,302,431	FY 03 \$1,164,331	FY 04 \$1,229,553
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Fund: Parolee Supervision (0284-00)

Sources: Receipts from individuals on probation or parole in accordance with §20-225, Idaho Code. A person under state probation or parole supervision shall be required to contribute not more than \$40 per month as determined by the Board of Correction. Currently the Board has authorized Community Supervision to collect \$40 per month.

Uses: Personnel costs for a receptionist and financial support technician in Support Services. Personnel costs, operating and offender programming expenses, and capital outlay for supervising individuals on probation or parole in the Operations Division.

Budget Unit: CCAJ(230) Community Supervision

FY 00	\$1,410,190	FY 01	\$2,142,187	FY 02	\$1,799,127	FY 03	\$1,975,741	FY 04	\$2,440,720
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Fund: Miscellaneous Revenue (0349-00)

Sources: Sale of used vehicles and equipment, fees charged for photocopying, and refunds.

Miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison, reimbursement for security provided to Correctional Industries, rental income from state-owned housing in Cottonwood, receipts from community service projects, support for the DETOUR program, and prior to FY 2003 medical co-payments in Offender Programs.

Uses: Operating expenses for the Department.

Budget Unit: CCAB(230) Offender Programs

FY 00	\$125,904	FY 01	\$48,109	FY 02	\$38,418	FY 03	\$137,971	FY 04	\$107,946
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Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 00	\$0	FY 01	\$1,054	FY 02	\$17,741	FY 03	\$40,656	FY 04	\$26,971
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Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 00	\$31,092	FY 01	\$39,137	FY 02	\$25,274	FY 03	\$26,911	FY 04	\$49,312
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 00	\$0	FY 01	\$1,859	FY 02	\$3,854	FY 03	\$28,160	FY 04	\$17,721
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 00	\$4,514	FY 01	\$13,985	FY 02	\$0	FY 03	\$4,700	FY 04	\$160
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Budget Unit: CCAL(230) Operations Administration

FY 00	\$0	FY 01	\$49,454	FY 02	\$44,671	FY 03	(\$7)	FY 04	\$0
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Total Miscellaneous Revenue Fund (0349-00)

FY 00	\$161,510	FY 01	\$153,599	FY 02	\$129,958	FY 03	\$238,390	FY 04	\$202,111
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Fund: Inmate Management (0349-07)

Sources: Revenue generated by the sale of items to offenders from the prison commissaries, vending machines, recycling, telephone calls, laundry fees, and interest income.

Uses: Inmate support program personnel and operating expenses to include recreation, religion, volunteer coordinators, and the legal resource center.

Budget Unit: CCAB(230) Offender Programs

FY 00	\$80,381	FY 01	\$55,334	FY 02	\$55,091	FY 03	\$31,365	FY 04	\$0
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Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 00	\$310,972	FY 01	\$366,726	FY 02	\$379,591	FY 03	\$350,634	FY 04	\$376,309
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Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 00	\$109,837	FY 01	\$132,073	FY 02	\$156,392	FY 03	\$145,369	FY 04	\$153,795
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Budget Unit: CCAE(230) North Idaho Correctional Institution - Cottonwood

FY 00	\$58,091	FY 01	\$54,092	FY 02	\$59,952	FY 03	\$67,021	FY 04	\$73,678
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 00	\$55,452	FY 01	\$96,936	FY 02	\$77,293	FY 03	\$44,095	FY 04	\$49,434
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Budget Unit: CCAG(230) Idaho Maximum Security Institution - Boise

FY 00	\$69,981	FY 01	\$111,806	FY 02	\$100,061	FY 03	\$132,366	FY 04	\$135,221
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Budget Unit: CCAH(230) St. Anthony Work Camp

FY 00	\$6,145	FY 01	\$6,636	FY 02	\$6,197	FY 03	\$6,199	FY 04	\$6,130
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 00	\$140,136	FY 01	\$147,551	FY 02	\$194,102	FY 03	\$186,596	FY 04	\$200,837
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Budget Unit: CCAJ(230) Community Supervision

FY 00	\$20,270	FY 01	\$20,277	FY 02	\$29,292	FY 03	\$104,500	FY 04	\$0
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Budget Unit: CCAL(230) Operations Administration

FY 00	\$0	FY 01	\$22,826	FY 02	\$32,677	FY 03	\$7,109	FY 04	\$13,292
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Budget Unit: CCAN(230) Community Work Centers

FY 00	\$0	FY 01	\$0	FY 02	\$0	FY 03	\$27,846	FY 04	\$21,629
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Budget Unit: CCAP(230) South Boise Women's Corr. Center

FY 00	\$0	FY 01	\$0	FY 02	\$0	FY 03	\$0	FY 04	\$7,100
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Total Inmate Management Fund (0349-07)

FY 00	\$851,266	FY 01	\$1,014,257	FY 02	\$1,090,646	FY 03	\$1,103,099	FY 04	\$1,037,424
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Fund: Penitentiary Endowment Income (0481-05)

Sources: Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals and mineral rentals.

Uses: The money is used for the support and maintenance of the State Penitentiary (Idaho State Correctional Institution) and other current expenses (§20-103).

Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 00	\$1,317,819	FY 01	\$1,370,050	FY 02	\$1,196,061	FY 03	\$1,432,322	FY 04	\$1,231,652
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Fund: Federal Grant (0348-00)

Sources: Federal money received from the following grants:

1. Community Corrections Day Reporting Program
2. Carl Perkins
3. Adult Basic Education Program Delivery
4. Special Education
5. Life Skills Grant
6. Substance Abuse Specialists
7. State Criminal Alien Assistance
8. Training Specialist
9. Module Implementation
10. Residential Substance Abuse Treatment
11. Drug Treatment for Female Offenders
12. Drug Court
13. Victim Assistance Program
14. Reentry Initiative
15. PWCC Receiving & Diagnostic Assessments
16. Research Team
17. Indigent Housing
18. GPS Monitoring

Uses:

1. Provide substance abuse education and treatment together with employment preparedness and placement.
2. Carl Perkins grants help inmates develop functional job skills.
3. Institutional education for inmates who desire to obtain their GED.
4. Special Education instruction for inmates with disabilities.
5. Provide substance abuse programs to offenders, while addressing their criminogenic needs.
6. Reimbursement for housing incarcerated aliens.
7. Training which enables employees to be more proficient at dealing with substance abusers and chronic offenders.
8. Creating and utilization of a centralized intake, assessment and program tracking database.
9. Intensive 9-12 month treatment program for chronic substance abusers that treats addiction and criminality.
10. Intensive treatment program, at PWCC, for chronic substance abusers that treats addiction and criminality.
11. Victim notification of changes in offender status.
12. Provide supervision, programming, and services to successfully return offenders to their homes and workplace.
13. Implement an assessment process and create stronger links between offender needs and treatment services.
14. Conduct sound research on the effectiveness of programming offered to offenders.
15. Provide indigent non-violent offenders with money to rent housing when they leave prison.
16. Fund eight positions to monitor and track violent, sexual, or drug offenders while on probation or parole using GPS monitoring equipment.

Budget Unit: CCAB(230) Offender Programs

FY 00 \$1,769,292	FY 01 \$1,614,484	FY 02 \$1,559,123	FY 03 \$935,708	FY 04 \$911,241
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Budget Unit: CCAC(230) Idaho State Correctional Institution - Boise

FY 00 \$0	FY 01 \$6,695	FY 02 \$0	FY 03 \$45,064	FY 04 \$55,031
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Budget Unit: CCAD(230) Idaho Correctional Institution - Orofino

FY 00 \$0	FY 01 \$0	FY 02 \$0	FY 03 \$19,856	FY 04 \$108,388
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Budget Unit: CCAF(230) South Idaho Correctional Institution - Boise

FY 00 \$0	FY 01 \$0	FY 02 \$0	FY 03 \$178,690	FY 04 \$219,068
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Budget Unit: CCAI(230) Pocatello Women's Correctional Center

FY 00 \$36,240	FY 01 \$86,072	FY 02 \$9,934	FY 03 \$62,702	FY 04 \$39,307
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Budget Unit: CCAJ(230) Community Supervision

FY 00 \$81,105	FY 01 \$0	FY 02 \$207,983	FY 03 \$369,026	FY 04 \$241,176
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Budget Unit: CCAL(230) Operations Administration

FY 00 \$0	FY 01 \$1,240,600	FY 02 \$644,383	FY 03 \$713,305	FY 04 \$311,983
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Total Federal Grant Fund (0348-00)

FY 00 \$1,886,637	FY 01 \$2,947,851	FY 02 \$2,421,424	FY 03 \$2,324,351	FY 04 \$1,886,193
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Operations Division Grand Total

FY 00 \$75,627,775	FY 01 \$85,695,710	FY 02 \$91,290,101	FY 03 \$76,447,129	FY 04 \$80,553,768
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